

# **AGENCY STRATEGIC PLAN**

**FOR THE FISCAL YEARS**

**2005-2009**



**ARKANSAS BUILDING AUTHORITY**

**FUNCTIONAL AREA: CONSTITUTIONAL & ADMINISTRATIVE**

# **AGENCY STRATEGIC PLAN APPROVAL FORM**

**FOR THE FISCAL YEARS**

**2005-2009**

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# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Building Authority
<b>Agency Mission Statement:</b>  The Mission of Arkansas Building Authority is to provide and assist agencies with all of their leasing (as agency's agent or as lessor of ABA Buildings), capital improvements, tenants (in ABA Buildings) and transfers of property needs, in an efficient and economical manner pursuant to laws and regulations.	

## **AGENCY GOAL 1:**

Arkansas Building Authority strives to provide skillful and objective advice to state agencies on the design and implementation of their respective capital improvement projects, commencing with the review of design professional plans/specifications and construction documents, continuing with the management of the bidding and procurement process, and concluding with construction oversight through work-in-progress observations and the processing of contractor final pay requests, all intended to assist state agencies in assuring that the allocation of resources to capital improvements achieves the desired enrichment of services to taxpayers, legislators, the executive branch, and other agencies.

## **AGENCY GOAL 2:**

Arkansas Building Authority seeks to provide professional-level real estate services to state agencies, boards and commissions through the provision of statewide leasing agency in securing and leasing space from state and non-state entities, through the process of real property acquisition and disposition by state entities, and the maintenance of a database of all state-owned real estate, all in a manner that improves the acquisition, quality and adequacy of space in which state programs are undertaken.

## **AGENCY GOAL3:**

Arkansas Building Authority-aspires to undertake computer-aided facilities management within owned or assigned office buildings and to prosecute an aggressive program of expanding the volume of state-owned space through the acquisition of land and buildings, management of properties, and building operations and maintenance in the vicinity of the State Capitol Complex, both in a energetic effort to provide and maintain accommodations for state agencies' efficient and effective use in carrying out their respective missions.

## **AGENCY GOAL 4:**

To provide effective and cost efficient administration and management for all divisions of Arkansas Building Authority to include financial management, information technology, human resources, and Director's Office which includes Legal and Special Projects

# STRATEGIC PLAN

<b>Agency Name</b>		Arkansas Building Authority
<b>Program</b>		Enhancement of Capital Improvement Projects
<b>Program Authorization</b>		A.C.A. §22-2-101 et seq.; A.C.A. §19-4-1401 et seq.; and The Arkansas Building Authority Minimum Standards and Criteria
<b>Program Definition:</b>  <b>Funds-Center Code: 0350P01</b>		Arkansas Building Authority will provide design reviews of state agency construction projects, building codes and Americans with Disabilities (ADA) reviews and construction project oversight and management of public works as prescribed by statute and Arkansas Building Authority Minimum Standards and Criteria.
<b>AGENCY GOAL(S) #</b>	<b>1</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenue and Special Revenue

## GOAL 1:

Review design professional's plan/specifications and construction documents.

### **OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA - Accounting)**

Ensure that design is sound, economical and compliant with ABA Minimum Standards and criteria, building codes and Americans with Disabilities Act.

#### **STRATEGY 1:**

Staff, train, and equip the Design Review Section to ensure the timely and programmatic effective completion of plan reviews.

#### **STRATEGY 2:**

Staff, train, and equip the Design Review Section to ensure the timely and programmatic completion of ADA plan reviews submitted by public schools and state agencies.

## GOAL 2:

Professional and timely construction oversight and supervision services for state agencies.

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## **OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA – Accounting)**

Ensure that performance by contractors, owners and designers is compliant with applicable laws, regulations and contract documents.

### **STRATEGY 1:**

Staff, train and equip the Construction Section so they can adequately manage the capital improvement contracts from the initial bid process which are based on approved design professional plans/specifications to the final payment to the contractor.

### **STRATEGY 2:**

Staff, train and equip the Construction Section to provide monthly field observations and construction oversight after physical construction begins.

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Building Authority
<b>Program</b>	Enhancement of Capital Improvement Projects

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Plan Reviews Completed <i>Goal 1, Objective 1</i>	Internal Tracking System	210	125	215	130	220
Professional Services Contracts Reviewed <i>Goal 1, Objective 1</i>	Internal Tracking System	130	65	135	70	140
ADA Reviews for Public Schools K-12 <i>Goal 1, Objective 1</i>	Internal Tracking System	100	100	105	110	110
Floodplain Plan Reviews Completed <i>Goal 1, Objective 1</i>	Internal Tracking System	165	110	170	115	175
Construction Projects Bid <i>Goal 2, Objective 1</i>	Internal Tracking System	125	65	130	70	135
Construction Site Observations <i>Goal 2, Objective 1</i>	Internal Tracking System	1450	1450	1480	1480	1500

# STRATEGIC PLAN

<b>Agency Name</b>		Arkansas Building Authority
<b>Program</b>		Real Estate Services
<b>Program Authorization</b>		A.C.A. §22-2-101 et seq.; and The Arkansas Building Authority Minimum Standards and Criteria
<b>Program Definition:</b>  <b>Funds-Center Code: 0350P02</b>		To provide statewide leasing and real estate management services for state agencies, boards and commissions; maintain a complete database of state-owned real estate; and to provide review, oversight and management for real property acquisition or disposition by state agencies, boards and commissions.
<b>AGENCY GOAL(S) #</b>	<b>2</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenue and Special Revenue

## GOAL 1:

Professional and timely leasing agent services for state entities.

### **OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA – Accounting)**

Ensure that leasing agent functions are performed within the provisions of Arkansas laws, ABA Minimum Standards and Criteria, and real estate best practices.

### **STRATEGY 1:**

Staff, train and equip the leasing specialists within the Real Estate Services Section to effectuate lease renewals within a ninety (90) day period and the execution of new leases within 120 days.

## GOAL 2:

Maintenance of the real estate database of state-owned properties.

### **OBJECTIVE 1:**

Maintain a database of state-owned real properties by state agencies, institutions of higher education, the Arkansas Highway and Transportation Department and the Game & Fish Commission as authorized and directed by A.C.A. §22-2-121.



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## **STRATEGY 1:**

Staff, equip, and provide sufficient training to the staff in order to maintain the database.

## **GOAL 3:**

Process property acquisition and disposition requests by state agencies, boards and commissions.

## **OBJECTIVE 1:**

Advising the Governor on the merits of the transaction and processing the Governor's determination, which may include the letting of bids regarding the sale of property; ensuring that state agencies have the required documents to effect the orderly and equitable acquisition or disposition of real properties pursuant to applicable laws and regulations.

## **STRATEGY 1:**

Staff, train and equip the Real Estate Services Section to perform requisite duties in a professional and timely manner.

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Building Authority
<b>Program</b>	Real Estate Services

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of Lease Renewals Completed within 90 days. <i>Goal 1, Objective 1</i>	Internal Database	90%	90%	91%	92%	92%
Percentage of New Leases Completed within 120 days. <i>Goal 1, Objective 1</i>	Internal Database	88%	89%	90%	90%	90%
Number of Renewed Leases <i>Goal 2, Objective 1</i>	Internal Database	400	360	410	370	420
Number of New Leases <i>Goal 3, Objective 1</i>	Internal Database	100	90	105	95	110

# STRATEGIC PLAN

<b>Agency Name</b>		Arkansas Building Authority
<b>Program</b>		Building Operations & Property Management
<b>Program Authorization</b>		A.C.A §22-2-101 et seq. and The Arkansas Building Authority Minimum Standards and Criteria
<b>Program Definition:</b>  <b>Funds-Center Code:</b> <b>0350P03</b>		Operation and maintenance of ABA-owned and/or assigned buildings; performance of force account* construction; expansion and renovation. *"Force Account" means that an agency such as ABA, carries out all aspects of construction in-house, directly supervising, managing, and controlling its machines and labor.
<b>AGENCY GOAL(S) #</b>	<b>3</b>	
<b>Anticipated Funding Sources for the Program:</b>		Special Revenue

## GOAL 1:

Computer-aided building operations and maintenance functions within ABA owned or assigned buildings.

### OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA – Accounting)

Ensure that state agencies, boards and commissions occupy efficient and tenantable office space.

#### STRATEGY 1:

Sufficiently staff and train Building Operations Section employees, as well as provide necessary supplies, materials and equipment to allow employees to perform as a Class A Property Manager and landlord.

#### STRATEGY 2:

Provide for the timely increase in rents charged to tenant agencies to support adequate levels of owner reinvestment in the buildings through preventive maintenance and periodic critical and deferred maintenance.

#### STRATEGY 3:

Maintain and update as needed the agency tracking system FAMIS.

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## GOAL 2:

Building operations and maintenance functions in the Justice Building with 100% cost reimbursement from the Arkansas Central Services Fund or its successor.

### OBJECTIVE 1:

Ensure that the Supreme Court, the Court of Appeals, the Administrative Office of the Courts and related entities occupy efficient and tenantable office space.

#### STRATEGY 1:

Staff, train and equip the Building Operations Section in a sufficient manner to accomplish the program objective.

#### STRATEGY 2:

Increase support in order to accommodate the increasing needs for predictive and preventive maintenance and, as required, critical and deferred maintenance.

## GOAL 3:

Force account construction staff of skilled trades to perform projects in routine maintenance, tenant relocations and turnovers, and tenant finishes in ABA owned or assigned buildings.

### OBJECTIVE 1:

Ensure the completion of force account construction projects in a manner that achieves the schedules and deadlines established by the Real Estate Services Section and those established by Building Operations for preventive and predictive maintenance.

#### STRATEGY 1:

Employ, retain and train an adequate number of licensed or certified plumbers, electricians, painters, carpenters, and HVAC personnel to perform force account construction and maintenance projects on a timely schedule.

#### STRATEGY 2:

Obtain annually a sufficient number of vehicles and adequate funds for tools, inventory of parts and materials, testing equipment, and training.

## GOAL 4:

An aggressive program to expand the volume of state-owned space through the acquisition of land and buildings, management of properties, and building operations and maintenance in the vicinity of the State Capitol Complex and in selected areas of Pulaski County.

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## OBJECTIVE 1:

Identify opportunities for the acquisition or new construction of buildings, inform the Governor and the Legislature, and promote the necessary appropriations, when necessary, and initiate steps to secure mortgaged financing, where otherwise appropriate.

### STRATEGY 1:

**This goal is contingent upon available appropriation, at which point specific measures will be formed.**

### STRATEGY 2:

Obtain an authorized appropriation to be funded by various agency fund transfers, bond issues, grants or any other sources as prescribed in A.C.A. §19-5-1206 to facilitate the office space expansion program.

### STRATEGY 3:

Obtain a second authorized but initially unfunded appropriation that would enable ABA to undertake capital improvement projects on other agencies' properties with the owner agency's transfer of required funds to ABA as prescribed in Act 1211 of 2003.

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Building Authority
<b>Program</b>	Building Operations and Property Management

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Preventive Maintenance Program – Pieces of Equipment <i>Goal 1,2, Objective 1</i>	Internal Tracking System	1160	1165	1170	1175	1180
Work Orders for Schedules Maintenance in ABA Buildings <i>Goal 3, Objective 1</i>	Internal Tracking System	840	850	860	870	880
Value of Critical Maintenance Projects in ABA Buildings - \$ millions <i>Goals 1,2, Objective 1</i>	AASIS	1.53	1.38	1.63	1.58	1.65
Value of Service Contracts and Maintenance Agreements - \$ millions <i>Goals 1,2, Objective 1</i>	Internal Tracking System	1.95	2.05	2.15	2.25	2.35
Work Orders for Tenant Maintenance Requests <i>Goal 3, Objective 1</i>	Internal Tracking System	7000	7100	7200	7300	7400

# STRATEGIC PLAN

<b>Agency Name</b>		Arkansas Building Authority
<b>Program</b>		Administration
<b>Program Authorization</b>		A.C.A §22-2-101 et seq.; A.C.A. §19-4-1401 et seq.; and The Arkansas Building Authority Minimum Standards and Criteria
<b>Program Definition:</b>  <b>Funds-Center Code:</b> <b>0350P04</b>		To provide effective and cost efficient administration and management for all divisions of Arkansas Building Authority to include financial management, information technology, human resources, and Director's Office which includes Legal and Special Projects
<b>AGENCY GOAL (S) #</b>	<b>4</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenue and Special Revenue

## GOAL 1:

Perform the duties and functions of the Director's Office.

### **OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA - Accounting)**

Ensure the performance of Directors Office functions of leadership, cabinet-level communication, consistency in policy formation and implementation, and final authority.

#### **STRATEGY 1:**

Staff, train and equip the Directors Office, which includes executive, legal and special projects, at a level sufficient to achieve Agency goals and objectives.

## GOAL 2:

Perform the Financial Management function.

### **OBJECTIVE 1:**

Ensure that the functions of the Financial Management Section are performed in a manner that is wholly supportive of the policies and goals of the Agency and is consistent with Arkansas laws and regulations.

#### **STRATEGY 1:**

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Staff, equip, and train the Financial Management Section, including the Deputy Director's Office, at a level sufficient to provide services that are professional and timely in the major areas of budgeting, financial control and accounting, accounts payable, receivables (rents), purchasing, audit support and asset management.

## **GOAL 3:**

Perform the Human Resources function.

### **OBJECTIVE 1:**

To function professionally and with best practices in the major areas of recruitment and hiring, payroll, training leave accounting and benefits management.

### **STRATEGY 1:**

Staff, equip, and train the Human Resources Section at a level necessary to perform in a manner that is gratifying to the employees while being in compliance with Federal and State labor laws.

## **GOAL 4:**

Technologically sound and programmatically proficient Information Technology services.

### **OBJECTIVE 1:**

Ensure the performance of the IT functions in a manner that supports the Agency's goals and expectations for the LAN network use and individual workstations performance.

### **STRATEGY 1:**

Staff, train and equip the Information Technology Section within Financial Management Section to achieve distinction in the major areas of network design and administration, installation and training in software, acquisition and configuration of hardware, troubleshooting, and advice on use of the Internet.



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<b>Agency Name</b>	Arkansas Building Authority
<b>Program</b>	Administration

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent of Agency (ABA) Performance Measures Met <i>Goal 1, Objective 1</i>	Internal Database	90%	90%	90%	90%	90%
Prior Year Audit Findings Reported in Subsequent Audit <i>Goal 2, Objective 1</i>	Annual Audits	0	0	0	0	0
Percent of Administration Program Budget Compared to Total Agency Budget <i>Goals 1,2,3,4, Objective 1</i>	Agency Calculation	8%	8%	8%	8%	8%
Percent of Information Technology Budget Compared to Total Agency Budget <i>Goal 4, Objective 1</i>	Agency Calculation	2.5%	2.5%	2.5%	2.5%	2.5%
Number of Proprietary Information Systems in Use <i>Goal 4, Objective 1</i>	Historical Data	1	1	1	1	1
Number of Purchase Orders Prepared <i>Goal 2, Objective 1</i>	AASIS	810	780	830	800	850